

LOG NUMBERS

BGT.

9/26/14

CEC

20053012

SEP 26 2014

EXECUTIVE/COUNCIL APPROVAL FORM

MANAGEMENT ROUTING:

EXECUTIVE John Lovick
 EXEC. DIRECTOR Stephen Clifton
 DIRECTOR/ELECTED for Kenneth Stark 8
 DEPARTMENT Human Services
 DIV. MGR. Mike Fulcher 8
 DIVISION Administration
 ORIGINATOR Mike Fulcher
 DATE 9/22/14 EXT. 7203

TO: COUNCIL CHAIRPERSON:
 SNOHOMISH COUNTY COUNCIL

EXECUTIVE RECOMMENDATION:

☒ Approve ☐ No Recommendation
☐ Further Processing
☐ Requested By

[Signature] 9/29/14
 Executive Office Signature
 CEO Staff Review *cap* 9/26/14
 Received at Council Office *CH 3145* 9/30/14

DOCUMENT TYPE:

☐ BUDGET ACTION:
☐ Emergency Appropriation
☐ Supplemental Appropriation
☐ Budget Transfer
☐ CONTRACT:
☐ New
☐ Amendment
☐ GRANT APPLICATION
☐ ORDINANCE
☐ Amendment to Ord. # _____
☐ PLAN
☒ OTHER

DOCUMENT / AGENDA TITLE:

Human Services Department 2015 Grant Work Plan

APPROVAL AUTHORITY:

EXECUTIVE _____ COUNCIL ☒
 CITE BASIS SCC 4.26.025 Ordinance 11-047

HANDLING: NORMAL ☒ EXPEDITE _____ URGENT _____ DEADLINE DATE _____

PURPOSE:

Approve the 2015 Grant Work Plan for the Human Services Department

BACKGROUND:

SCC 4.26.025 provides for the department director to prepare a Grant Work Plan (GWP) to be submitted by the County Executive for inclusion in the supplemental information submitted to the County Council in accordance with SCC 4.26.021. The attached GWP describes each grant that is anticipated by the Human Services Department for calendar year 2015. The GWP includes the following information for each grant: department division, fund, program, purpose of grant, grantor, grant term, amount of grant award, amount of matching funds required, source of matching funds, number of required FTEs to perform grant (including an indication if new or project FTEs are required). Also included is the Grant Work Plan Summary for all grants included in the Grants Work Plan.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL	0		

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL	0		

DEPARTMENT FISCAL IMPACT NOTES:

No fiscal impact.

BUDGET REVIEW: Analyst *[Signature]* Administrator *[Signature]* Recommend Approval *[Signature]*

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT # _____ AMOUNT \$ _____
 AMENDMENT _____ CONTRACT # _____ AMOUNT \$ _____

CONTRACT PERIOD:

ORIGINAL Start _____ End _____
 AMENDMENT Start _____ End _____

CONTRACT / PROJECT TITLE: _____

CONTRACTOR NAME & ADDRESS (City/State only): _____

APPROVED:

RISK MANAGEMENT Yes _____ No n/a

COMMENTS _____

PROSECUTING ATTY - AS TO FORM: Yes _____ No n/a

OTHER DEPARTMENTAL REVIEW / COMMENTS:

ELECTRONIC ATTACHMENTS:

Council 2005 3012
 G:/ECAF/Dept/04_humansvcs/2014/2015GWP/Human Services_2015Grant Work Plan_ECAF.docx
 G:/ECAF/Dept/04_humansvcs/2014/2015GWP/Human Services_2015Grant Work Plan_Motion.docx
 G:/ECAF/Dept/04_humansvcs/2014/2015GWP/Human Services_2015Grant Work Plan_Detail.pdf
 G:/ECAF/Dept/04_humansvcs/2014/2015GWP/Human Services_2015Grant Work Plan_Summary.pdf

GWP P/L

NON-ELECTRONIC ATTACHMENTS:

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 14-

APPROVING DEPARTMENT OF HUMAN SERVICES
2015 GRANT WORK PLAN

WHEREAS, under the provisions of SCC 4.26.025, any County Official elected or appointed to administer an agency of the County is authorized to prepare an annual grant work plan to be submitted by the County Executive for inclusion in the supplemental information submitted to the County Council in accordance with SCC 4.26.021; and

WHEREAS, the Director of Human Services has prepared and, with the recommendation of the County Executive, has submitted the 2015 Grant Work Plan; and

WHEREAS, the County Council reviewed the 2015 Human Services Department Grant Work Plan in conjunction with its consideration of the 2015 budget and has appropriated revenues in the 2015 budget to fund the programs and grants included in the 2015 Grant Work Plan;

NOW, THEREFORE, ON MOTION:

Pursuant to SCC 4.26.025, the County Council hereby approves the Human Services Department 2015 Grant Work Plan and authorizes the County Executive to approve all grant documents necessary to implement the approved Grant Work Plan as provided in SCC 2.10.010(30).

Passed this ____ day of _____, 2014.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Council Chair

ATTEST:

Asst. Clerk of the Council

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 611

Program 020 Subprogram 410

Purpose of Grant (Brief description of work to be performed) **Health and Recovery**

Services/Alcohol and Other Drugs: This Agreement with Washington State Department of Social and Health Services, -Division of Behavioral Health and Recovery (DBHR) provides funding for chemical dependency treatment within Snohomish County. The contract contains multiple funding categories targeted to specific populations. Treatment services are sub-contracted to six state certified chemical dependency treatment agencies. As well as providing Treatment services the DSHS program agreement also provides for Acute detoxification services and supports various Prevention programs..

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015 to 6/30/2016**

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$4,040,340 ***

Is match required: ☒ Yes ☐ No If yes, match amount required: \$1,039,856

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

In Kind and patient fees DAC N/A Amount \$927,356

Liquor Excise Tax DAC 124-3046113607 Amount \$13,000

Liquor Board Profits DAC 124-3046113608 Amount \$99,500

Total Resources \$5,080,196

- This reflects one year on a multi-year grant which is usually awarded a year at a time and just added to.

EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$545,583

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

Pass Thru

(Estimated cost)

\$4,534,613

Pass Thru includes the above listed match sources consisting of internal and external funds.

Total Expenditures \$5,080,196
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Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 020 Subprogram 410

Purpose of Grant (Brief description of work to be performed) **Drug Court Project**

Northwest High Intensity Drug Trafficking Area (NWHIDTA) funds, provided through Educational Service District (ESD) 105, are subcontracted to Evergreen Manor. Evergreen Manor, a certified chemical dependency treatment agency, will provide Drug Court Recovery House Services to participants of the Adult Drug Court. Funding purchases days of services that includes room, board and case management. Individuals receiving Drug Court Recovery House Services participate in outpatient chemical dependency treatment while residing in the clean, sober and supportive living environment provided by Evergreen Manor.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2016**

Grantor: **Northwest High Intensity Drug Trafficking Agency** Grant Award **\$45,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$45,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
_____	_____

Total FTEs

2. Pass Thru (Estimated cost) \$45,000

Total Expenditures \$45,000

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 611

Program 020 Subprogram 410

Purpose of Grant (Brief description of work to be performed) **Community Coalition Support Project** - Northwest High Intensity Drug Trafficking Area (NWHIDTA) funds, provided through Educational Service District (ESD) 105, HIDTA funding has been used by the County to combat methamphetamine and prescription drug abuse through educational outreach and the development of social norms marketing campaigns that have literally reached millions of people via traditional advertising methods and the utilization of social media.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2016**

Grantor: **Northwest High Intensity Drug Trafficking Agency** Grant Award **\$45,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$45,000
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EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$31,000**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

4. Pass Thru (Estimated cost) **\$14,000**

Total Expenditures \$45,000

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 131

Purpose of Grant (Brief description of work to be performed) **Washington Traffic Safety Commission Project Agreement for the Snohomish County DUI and Traffic Safety Task Force/Drinking Driver Countermeasure Program**

The mission of the Safer Travel for Healthy Communities program (formerly DUI Countermeasure program) is to reduce the number of traffic related injuries and fatalities associated with unlawful and unsafe motorist behavior and to increase community safety in Snohomish County through community education, diversion, and awareness activities. The Safer Travel for Healthy Communities program raises awareness and educates Snohomish County residents about traffic safety with an emphasis on the consequences of driving a motor vehicle while under the influence of alcohol and/or drugs.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☒ Local ☐ Other ☐

Grant Term: From **07/1/2015** to **6/30/2016**

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$125,750***

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$125,750

- Reflects a \$50,000 increase that was recently approved.

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$125,750

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$125,750
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Darrington School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2014** to **9/30/2016**

Grantor: **Darrington School District**

Grant Award **\$48,168 ***

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$48,168

*Reflects most recent award of a two year contract amount.

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$4,817

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs _____

2. Pass Thru

(Estimated cost)

\$43,351

Total Expenditures \$48,168

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Granite Falls School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2014** to **9/30/2016**

Grantor: **Granite Falls School District**

Grant Award **\$66,312 ***

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$66,312
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*Reflects most recent award of a two year contract amount.

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$6,631**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs _____

2. Pass Thru

(Estimated cost)

\$59,681

Total Expenditures \$66,312

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Index School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2014** to **9/30/2016**

Grantor: **Index School District**

Grant Award **\$10,602 ***

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$10,602

*Reflects most recent award of a two year contract amount.

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$1,060**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost)

\$9,542

Total Expenditures \$10,602

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Lake Stevens School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2014** to **9/30/2016**

Grantor: **Lake Stevens School District**

Grant Award **\$454,608***

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$454,608

*Reflects most recent award of a two year contract amount.

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$45,460

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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Total FTEs _____

2. Pass Thru

(Estimated cost)

\$409,148

Total Expenditures \$454,608
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Lakewood School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2014** to **9/30/2016**

Grantor: **Lakewood School District**

Grant Award **\$156,240 ***

Is match required: ☐ Yes ☒ No If yes, match amount required:

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$156,240

*Reflects most recent award of a two year contract amount.

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$17,360**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$138,880

Total Expenditures \$156,240
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Monroe School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: Anticipated From 9/1/2015 to 8/31/2016

Grantor: **Marysville School District**

Grant Award **\$381,150**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$381,150

EXPENDITURES

1. **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) \$38,115

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
_____	_____

Total FTEs _____

2. **Pass Thru**

(Estimated cost)

\$343,035

Total Expenditures \$381,150
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Monroe School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: Anticipated From **10/1/2015** to **9/30/2016**

Grantor: **Monroe School District**

Grant Award **\$156,275**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$156,275

EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$15,628

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
_____	_____

Total FTEs _____

4. Pass Thru

(Estimated cost)

\$140,647

Total Expenditures \$156,275
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Intervention Services**

Funding for early intervention services comes from several sources including state special education funds which can only be accessed by local school districts on behalf of eligible children residing within their districts. School districts may then subcontract these funds to the County.

The funds that will be received under this Agreement are unknown at this time. The amount will be determined by the number of children eligible for early intervention services who reside within the boundaries of the Sultan School District and the allocation received by the District. Snohomish County will receive 95% of the allocation that the school district receives from state special education funds on behalf of each eligible child.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2014** to **9/30/2016**

Grantor: **Sultan School District**

Grant Award **\$101,088 ***

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$101,088

*Reflects most recent award of a two year contract amount.

EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$10,108

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs

4. Pass Thru

(Estimated cost)

\$90,980

Total Expenditures \$101,088
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Early Support for Infants and Toddler Program:** State of Washington Department of Early Learning provides funds for the Early Support for Infants and Toddlers Program, a federally funded early intervention program that is contracted by DEL to a Lead Agency in each of the state's counties, and provides for the coordination of necessary services to all eligible infants and young children with developmental disabilities, ages birth to three years of age.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **Department of Early Learning**

Grant Award **\$824,665**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$824,665

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$361,690

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
-------	-------

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$462,975

Total Expenditures \$824,665
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Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 811 & 851

Program 020 Subprogram 504

Purpose of Grant (Brief description of work to be performed) **Developmental Disabilities County**

Services: State of Washington, Department of Social and Health Services County Program Agreement – DDD County Services provides funding for the county's community contracts for children's early intervention services and adult employment and community support services for individuals with developmental disabilities living in Snohomish County.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **Department of Social and Health Services, State of WA**

Grant Award **\$7,597,443**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$7,597,443

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$647,755**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$6,949,688

Total Expenditures \$7,597,443
--

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 811

Purpose of Grant (Brief description of work to be performed) **King County C-3 Services:**

The Cross County Collaboration Contract with King County funds a collaborative job development effort to place adults with developmental disabilities living in Snohomish County into paid community jobs.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **King County**

Grant Award **\$50,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$50,000

EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

4. Pass Thru (Estimated cost) \$50,000

Total Expenditures \$50,000

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 811

Purpose of Anticipated Grant (Brief description of work to be performed) **School to Work**

Funds a job development effort to place adults from the Jobs by 21 transition placements into paid community jobs. We anticipate being able to increase the rate of successful employment for developmental disabled graduates of the program. The Division of Vocational Rehabilitation will reimburse the county at the rate of \$8,500 per job for an anticipated 15 jobs. We project spending up to \$100,000 in millage to support the program.

Existing/ongoing program ☐ Yes New program ☒ Yes
Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **WA DSHS Division of Vocational Rehabilitation** Grant Award **\$127,500**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$127,500

EXPENDITURES

5. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$127,500

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

6. Pass Thru (Estimated cost) \$0

Total Expenditures \$127,500
--

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 210-213

Purpose of Grant (Brief description of work to be performed) **Low Income Home Energy Assistance Program (LIHEAP) Energy Assistance Program:** The LIHEAP Energy Assistance Program is funded by the United States Department of Health and Human Services (HHS) through the Washington State Department of Commerce. The program funds are designed to reduce the burden of rising home energy costs by providing assistance with a portion of a low-income household's heating bill.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **10/1/2015** to **9/30/2016**

Grantor: **Department of Commerce, State of WA**

Grant Award **\$2,633,016**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$2,633,016

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$2,633,016**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$2,633,016
--

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 210, 211, 212

Purpose of Grant (Brief description of work to be performed) **Energy Assistance Program:** This Agreement with Cascade Natural Gas (CNG) provides energy assistance for CNG's gas heat customers in Snohomish County. The County reports to CNG the amount of a client's benefit, and, using an internal funds transfer, CNG credits the customer's account that amount, the County does not receive or hold the funds used to pay the clients utility bill. The funds received provide program support and administrative funds to operate the program

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☐ Local ☐ Other ☒

Grant Term: From **10/1/2015** to **9/30/2016**

Grantor: **Cascade Natural Gas**

Grant Award **\$10,768**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$10,768

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$10,768

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
-------	-------

_____	_____
-------	-------

Total FTEs _____

2. Pass Thru (Estimated cost) \$0

Total Expenditures \$10,768

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 210-212

Purpose of Grant (Brief description of work to be performed) **Low-Income Energy Assistance**

Program: Puget Sound Energy provides energy assistance for PSE's gas heat customers in Snohomish County. The County reports to PSE the amount of a client's benefit, and, using an internal funds transfer, PSE credits the customer's account that amount, the County does not receive or hold the funds used to pay the clients utility bill. The funds received provide program support and administrative funds to operate the program

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☐ Local ☐ Other ☒

Grant Term: From **10/1/2015** to **9/30/2016**

Grantor: **Puget Sound Energy**

Grant Award **\$174,927**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$174,927

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$174,927

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) \$0

Total Expenditures \$174,927
--

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 220-222

Purpose of Grant (Brief description of work to be performed) **Energy Matchmakers**

Weatherization Program: This Agreement with Washington State Department of Commerce provides funding for weatherization services of residential units occupied by low income households whose primary heat source is electricity. As our sponsor, Snohomish County PUD matches the full amount of the contract.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **Department of Commerce, State of WA**

Grant Award **\$805,309**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$805,309

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$805,309

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$805,309
--

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 220-222

Purpose of Grant (Brief description of work to be performed) **Low Income Home Energy Assistance Program (LIHEAP) Weatherization Assistance Program**

The LIHEAP Weatherization Assistance Program provides funds from the United States Department of Health and Human Services (HHS) through the Washington State Department of Commerce for weatherization services to low-income households. As a result of these services, families will be better able to understand and control their energy use and more units of safe, affordable housing will be maintained throughout the County.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **10/1/2015** to **9/30/2016**

Grantor: **Department of Commerce, State of WA**

Grant Award **\$651,324**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$651,324

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$651,324**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

FTEs Classification

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$651,324

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 220-222

Purpose of Grant (Brief description of work to be performed) **Bonneville Power Administration Weatherization Program**; This Agreement with Washington State Department of Commerce provides for weatherization services. Homes that are heated with electricity qualify for all cost-effective weatherization measures, if needed; homes that heat with other fuels qualify for limited measures, referred to as electric base-load measures. Base-load measures are energy efficiency measures that save year round, not just during the heating season, such as lighting or refrigeration.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **10/1/2015** to **9/30/2016**

Grantor: **Department of Commerce, State of WA**

Grant Award **\$106,984**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$106,984

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$106,984

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) \$0

Total Expenditures \$106,984
--

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 220-222

Purpose of Grant (Brief description of work to be performed) **Department of Energy**

Weatherization Assistance Program

The DOE Weatherization Assistance Program provides funds from the Washington State Department of Commerce for weatherization services to low-income households. As a result of these services, families will be better able to understand and control their energy use and more units of safe, affordable housing will be maintained throughout the County.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **4/1/2015** to **3/31/2016**

Grantor: **Department of Commerce, State of WA**

Grant Award **\$321,464**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$321,464

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$321,464**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$321,464
--

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 220-222

Purpose of Grant (Brief description of work to be performed) **Puget Sound Energy Weatherization Assistance Program**

The PSE Weatherization Assistance Program funds weatherization services to gas heated homes. The program funds are designed to reduce the burden of rising home energy costs for low-income households by providing weatherization measures, to natural gas heated homes. All natural gas heated homes of low-income owners and renters are eligible for weatherization services under this program.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☐ Local ☐ Other ☒

Grant Term: From **1/1/2015** to **12/31/2016**

Grantor: **Puget Sound Energy**

Grant Award **\$28,376**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$ 28,376

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$ 28,376

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$28,376

Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 543
Program 020 Subprogram 313, 314

Purpose of Grant (Brief description of work to be performed) **Caregiver Training**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALTSA), provides funding authority (no maximum award) to Snohomish County to reimburse the County and contracted agencies for the costs of providing orientation, caregiving education, and Continuing Education to paid home care workers serving Medicaid eligible clients

The County will be reimbursed an administrative fee of 5% of the amount of class time for home care agency providers. Since this is a vendor agreement with no maximum contract amount; budget estimates are based upon current and projected activity

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$ 300,825**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$300,825

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$14,325

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

	# FTEs	Classification
	_____	_____
	_____	_____
Total FTEs	_____	

2. Pass Thru (Estimated cost) \$286,500

Total Expenditures \$300,825
--

Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511,543,588

Program 020 Subprogram 313, 314, 321, 324, 325, 326, and 327

Purpose of Grant (Brief description of work to be performed) **State Federal Services Agreement**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALTSA), combines funds to support several ongoing services and activities into one award. Services to be provided include: Case Management services for Medicaid financed home care and Chore service, Home Care Contract Management, and Adult Day Health Services. Other services include Senior Information and Assistance, Ethnic Meal Transportation, Peer Support, Stabilized Housing, Adult Day Health, Long Term Care Ombudsman Program, and administration of the Long Term Care/Aging Division; State Family Caregiver Support; Kinship Care; Senior Drug Education; and Senior Farmer's Market Nutrition.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **Department of Social and Health Services, State of WA**

Grant Award **\$8,086,856**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$420,155

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

County General DAC 124-3045439700 Amount \$152,936

GF Program Support DAC 124-3045439703 Amount \$137,219

SUBTOTAL COUNTY FUNDED MATCH **\$290,155**

P-T Agency Other Local Resources Amount \$130,000

State grant revenues ***included in Grant Award*** Amount \$118,232

MATCH TOTAL **\$420,155**

Total Resources \$8,507,011

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$7,083,572

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

	# FTEs	Classification
Total	FTEs	_____

2. Pass Thru (Estimated cost) **\$1,423,439**

Total Expenditures \$8,507,011
--

Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 511, 543, 588

Program 020, Subprograms 310, 311, 317, 318, 323, 347

Purpose of Grant (Brief description of work to be performed) **Older Americans Act**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), provides federal Older Americans Act funds which support subcontracted services from community agencies to County elder citizens age 60+ who live in their own homes. Services include Information and Assistance, Congregate Nutrition, Home Delivered Meals, Case Management, Legal Services, Long Term Care Ombudsman, Peer Support, Volunteer Transportation, and Geriatric Depression Screening.

A portion of these funds (10%) also finances planning, advocacy and administrative activities of the Human Services Department's Aging and Long Term Care program which serves as the State designated Area Agency on Aging (AAA) for Snohomish County.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **Department of Social and Health Services, State of WA**

Grant Award **\$2,012,294**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$388,234

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Internal Cost Match Amount \$95,264

Pass Thru Match Amount \$ \$292,970

See next page for match breakdown

Total Resources \$2,400,528*
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EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$478,565

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2. Pass Thru

(Estimated cost)

\$1,921,963

1.

Total Expenditures \$2,400,528
--

Grant Work Plan

***Total Resources includes estimated 2014 carryover**

Purpose of Grant (Brief description of work to be performed) **Older Americans Act Cont.**

Match Detail

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

INTERNAL COSTS

County General	DAC 124-3045119700	Amount \$88,396
County General	DAC 124-3045889700	Amount <u>\$6,868</u>
SUBTOTAL		\$95,264

PASS THRU MATCH

County General	DAC 124-3045649700	Amount \$20,000
County General	DAC 124-3044119700	Amount \$12,307
County General	DAC 124-3045429700	Amount \$30,328
State grant revenues and/or subcontract agency revenues		Amount <u>\$230,335</u>
SUBTOTAL		\$292,970

MATCH TOTAL	\$388,234
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Grant Work Plan

Department **Human Services** Division 003 Fund 124

Program 020 Subprogram 329

Purpose of Grant (Brief description of work to be performed) **ADRC (Aging and Disability Resource Center) Enhanced Options Counseling**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALISA), provides funding to provide information and assistance for older adults and persons of all ages with disabilities. ADRCs provide highly visible, trusted, and convenient places for the public to get accurate, unbiased information on community based living and long term services and support options. Services include: Information and awareness; referral; options counseling and assistance; person-centered transitions support; involvement of consumer populations, partnerships and stakeholders; and quality assurance.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **9/29/15** to **9/30/16**

Grantor: **Department of Social and Health Services, State of WA**

Grant Award **\$32,025**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$32,025
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$32,025

Total Expenditures \$32,025

Grant Work Plan

Department **Human Services** Division 003 Fund 124

Program 020 Subprogram 328

Purpose of Grant (Brief description of work to be performed) **Chronic Disease Self Management Education**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (AL TSA), allocates funding to provide skill-building workshops for people with chronic diseases (such as diabetes, asthma, heart disease, chronic pain, arthritis, hypertension, etc.). The workshops will teach skills needed in the day-to-day management of treatment, and to maintain and/or increase life's activities. Workshops will be open to any Snohomish County resident age 55 or older who has one or more chronic disease, or their caregiver. The Chronic Disease Self-Management Program was developed at Stanford University to help people with chronic health conditions live healthier lives

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **9/1/2015** to **8/31/2016**

Grantor: **Department of Social and Health Services, State of WA**

Grant Award **\$25,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$25,000
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$25,000

Total Expenditures \$25,000

Grant Work Plan

Department **Human Services** Division 003 Fund 124
Program 020 Subprogram 328

Purpose of Grant (Brief description of work to be performed) **Chronic Pain Self Management**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALISA), provides funding to implement skill-building workshops for people with chronic pain conditions. The workshops topics include: 1) techniques to deal with problems such as frustration, fatigue, isolation, and poor sleep, 2) appropriate exercise for maintaining and improving strength, flexibility, and endurance, 3) appropriate use of medications, 4) communicating effectively with family, friends, and health professionals, 5) nutrition, 6) pacing activity and rest, and, 7) how to evaluate new treatments. Workshops will be open to Snohomish County residents age 18 or older. The Chronic Disease Self-Management Program was developed at McGill University, Montreal. It was derived from Stanford's Arthritis Self-Management Program and the Chronic Disease Self-Management program.

Existing/ongoing program ☐ Yes New program ☒ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **12/1/15** to **11/30/16**

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$14,502**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$14,502
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) \$14,502

Total Expenditures \$14,502

Grant Work Plan

Department **Human Services** Division 003 Fund 124

Program 020 Subprogram 346

Purpose of Grant (Brief description of work to be performed) **MIPPA (Medicare Enrollment Assistance Program) Expansion**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALISA), provides funding to conduct Medicare and Medicare Part D outreach, including rural areas; and to assist eligible Medicare beneficiaries to enroll in Medicare Part D, or to apply for the Medicare Low-income Subsidy and Medicare Savings Plans.

Existing/ongoing program ☐ Yes New program ☒ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From 9/30/15 to 9/29/16

Grantor: **Department of Social and Health Services, State of WA** Grant Award **\$8,538**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$8,538

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$0

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) \$8,538

Total Expenditures \$8,538
--

Grant Work Plan

Department **Human Services** Division 003 Fund 124

Program 511

Purpose of Grant (Brief description of work to be performed) **Powerful Tools for Caregiving**

This Agreement with Washington State Department of Health and Social Services, Aging and Long Term Support Administration (ALTSA), provides funding to conduct and support Powerful Tools for Caregiving class leader workshops in Snohomish County, using curriculum developed by Legacy Caregiver Services.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From 9/30/15 to 9/29/16

Grantor: **Department of Social and Health Services, State of WA**

Grant Award **\$1,500**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$1,500

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$1,500

Who will complete the work? Existing FTE(s) ☐ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$-0-

Total Expenditures \$1,500
--

Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 588

Purpose of Grant (Brief description of work to be performed) **Long Term Care Ombudsman**

Program: This Agreement with the South King County Multi-Service Center allocates state Department of Commerce funding for the Long Term Care Ombudsman program, which protects the rights of residents of long term care facilities, including nursing homes, boarding homes and adult family homes, by responding to complaints from these residents regarding the care they receive. The ombudsman attempts to resolve these complaints through mediation. If the complaint is the result of violations of statutes or regulations governing care standards in residential facilities, then the ombudsman may report these violations to the state enforcement authorities.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **South King County Multi Service Center**

Grant Award **\$106,006**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$106,006

EXPENDITURES

2. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$106,006**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

	# FTEs	Classification
Total FTEs	_____	_____

3. Pass Thru (Estimated cost) **\$0**

Total Expenditures \$106,006
--

Grant Work Plan

Department **Human Services** Division 003 Fund 124 Program 588

Purpose of Grant (Brief description of work to be performed) **Attorney General Cy Pres Award:**

This Agreement with the South King County Multi-Service Center provides funding to implement a Anti-Psychotic Re-education Program in Long Term Care Settings. Ombudsman staff and certified volunteers will disperse information and written materials on basic non-pharmacological interventions for challenging behaviors to consumers and their legal decision makers. This project is expected to be renewed for three years.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **4/1/2015** to **3/30/2016**

Grantor: **South King County Multi Service Center**

Grant Award **\$14,392**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$14,392

EXPENDITURES

4. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$14,392

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

5. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$14,392

Grant Work Plan

Department **Human Services** Division 002 Fund 124 Program 197, 198

Purpose of Grant (Brief description of work to be performed) **Early Head Start**

This award with Department of Health and Human Services supports the enrollment of 82 children and families in the North Snohomish County Early Head Start program with services offered in Arlington, Granite Falls, Marysville, and Sultan. The purpose of this program is to provide family-centered services for low-income families with very young children. The program is designed to promote the development of the children, and to enable their parents to fulfill their roles as parents and to move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **Department of Health and Human Services** Grant Award **\$1,143,548**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$285,887

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Value of in-kind contributions received from parent volunteers, community partnership, and professionals serving on advisory boards. Value \$285,887

Total Resources \$1,429,435

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$1,429,435 (includes in-kind match)

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

Total FTEs	_____
------------	-------

2. Pass Thru (Estimated value) \$0

Total Expenditures \$1,429,435
--

Grant Work Plan

Department **Human Services** Division 002 Fund 124 Program 193,194
Program 020 Subprogram 210

Purpose of Grant (Brief description of work to be performed) **Early Childhood Education and**

Assistance Program (ECEAP): This Agreement with Washington State Department of Early Learning provides funding for ECEAP. Established by the Legislature in 1985, ECEAP is a comprehensive school readiness program serving low-income and at-risk 3- and 4-year-old children and their families in Washington State. Because many factors affect a child's development and learning ability, ECEAP provides preschool education, health services coordination, nutrition, family support and parent involvement. ECEAP provides these services to 1,154 children through 17 subcontractors per year at 26 sites, with no more than 9% of currently enrolled children above 110% Federal Poverty Guidelines.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☒ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2017**

Grantor: **Department of Early Learning, State of WA**

Grant Award **\$9,078,726 ****

[** This amount reflects the 2015 budget for a contract that is awarded according to the Washington State Biennial calendar. The contract for the term 7/1/15 – 6/30/17 is expected to total approximately \$18,100,000.]

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

Total Resources \$9,078,726 **
--

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$1,431,847

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☒

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
<u>1.0</u>	<u>Human Services Specialist II</u>
<u>.05</u>	<u>Early Childhood Nutritionist</u>
<u>.05</u>	<u>Registered Nurse-Early Childhood</u>

Total FTEs 2.0

2. Pass Thru (Estimated cost) \$7,646,879

Total Expenditures \$9,078,726
--

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Community Development Block Grant:** This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$3,432,249**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$3,432,249

EXPENDITURES

2. Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost)** \$608,032

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs

3. Pass Thru **(Estimated cost)** \$2,824,217

Total Expenditures \$3,432,249
--

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Emergency Shelter Grant**

This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$396,903**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$ 396,903

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Ending Homelessness Revenues DAC 124-3044614122 Amount \$ 21,000

Passed to Sub-recipient DAC N/A Amount \$ 375,903

Total Resources \$793,806

EXPENDITURES

1. Internal Operations* (Admin., Operations, Direct Service, etc.) **(Estimated cost)** \$42,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2. Pass Thru* **(Estimated cost)** \$751,806

Total Expenditures \$793,806
--

* Includes County and sub-recipient funded match amounts of \$21,000 and \$375,903 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **HOME/ADDI**

This agreement with the U. S. Department of Housing and Urban Development provides federal funds to support affordable housing, public facilities, infrastructure improvements, and services primarily for low- and moderate-income persons and neighborhoods.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$2,759,489**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$2,759,489

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost)** **\$157,376**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

	# FTEs	Classification
	_____	_____
	_____	_____
Total FTEs	_____	

2. Pass Thru (Estimated cost) \$2,602,113

Total Expenditures \$2,759,489
--

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Consolidated Homelessness Grant:** This agreement with the Washington State Department of Commerce consolidated 2 programs formerly known as for Transitional Housing, Operating and Rent Assistance (THOR), which provided rental assistance and case management for homeless households, and Emergency Shelter and Homelessness Prevention (ESHP) which provided for emergency shelter, homeless prevention, and case management to individuals and families who are homeless or at risk of becoming homeless. Funds are subcontracted to nonprofit agencies.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal** ☒ State ☒ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2016**

Grantor: **Department of Commerce, State of WA** Grant Award **\$5,255,000**

Is match required: ☐ Yes ☒ No Match amount required (for ESG only): \$155,000

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-Recipient DAC N/A Amount \$155,000

Total Resources \$5,410,000

EXPENDITURES

1 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$2,078,886**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs

2 Pass Thru* (Estimated cost) **\$3,331,114**

1

Total Expenditures \$5,410,000
--

* Includes Subrecipient match amounts (for ESG) of \$155,000

** \$155,000 of the total amount of \$2,310,409 is federal ESG, included in the CHG grant.

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – Planning Grant**

This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) funding. The project provides funding for overall County administration and planning activities.

Existing/ongoing program ☐ Yes New program ☒ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$64,469**

Is match required: ☒ Yes ☐ No If yes, match amount required: **\$16,117**

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Ending Homelessness DAC 124-304044624122 Amount \$16,117

_____ DAC _____ Amount _____

Total Resources \$80,586
--

EXPENDITURES

1 **Internal Operation*s** (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$80,586**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs

2 Pass Thru*

(Estimated cost)

\$0

Total Expenditures \$80,586

\$11,640 programmed into 2015 budget (based on estimated usage of available admin). Remaining will be programed into 2016 budget.

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &

Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – Archdiocesan Housing Authority Monte Cristo:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Archdiocesan Housing Authority Monte Cristo renewal project. The project provides permanent supportive housing for chronically homeless persons. Residents receive long term housing coupled with supportive services to help them maintain their housing stability.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$76,992**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$19,248

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$18,631

Ending Homelessness DAC 124-304044624122 Amount \$617

Total Resources \$96,240
--

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) **(Estimated cost)** \$ 3,085

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2 Pass Thru*

(Estimated cost)

\$93,155

Total Expenditures	\$96,240
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* County and sub-recipient funded match amounts total \$618 and \$18,631 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – Catholic Community Services Road-to-Recovery:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Assistance funding for the Catholic Community Services Road-to-Recovery renewal project. The project provides transitional housing for homeless single parents in recovery and their children. Residents receive housing through the project coupled with supportive services to help them stabilize and move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/15** to **16/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$71,709**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$17,928

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$17,341

Ending Homelessness DAC 124-304044624122 Amount \$587

Total Resources \$89,637
--

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$2,932**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2 Pass Thru*

(Estimated cost)

\$86,705

Total Expenditures \$89,637

* Includes County and sub-recipient funded match amounts total \$587 and 17,341 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) Expected New Grant Continuum of Care - CATHOLIC COMMUNITY SERVICES-Road Home: This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Road Home project. The project provides permanent supportive housing for persons experiencing chronic homelessness.

Existing/ongoing program ☐ Yes New program ☒ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/15 to 6/30/16**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$264,771**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$19,531

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$17,413

Ending Homelessness DAC 124-304044624122 Amount \$2,118

Total Resources \$284,302

EXPENDITURES

1 **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$10,590**

2 **Who will complete the work?** Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2 **Pass Thru*** (Estimated cost) **\$273,712**

Total Expenditures \$ 284,302

* Includes County and sub-recipient funded match amounts total \$2,118 and \$17,413 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – CATHOLIC COMMUNITY SERVICES-Home Connection:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Catholic Community Services renewal project. The project provides permanent housing for chronically homeless persons. Residents receive housing through the project coupled with supportive services to help them stabilize and move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$370,019**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$19,413

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$16,471

Ending Homelessness DAC 124-304044624122 Amount \$2,942

Total Resources \$389,432

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$14,710**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2 Pass Thru*

(Estimated cost)

\$374,722

Total Expenditures \$389,432
--

* Includes County and sub-recipient funded match amounts total \$2,942 and \$16,471 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care CATHOLIC COMMUNITY SERVICES Homeless Families:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Homeless Families renewal project. The project provides transitional housing for families experiencing homelessness. Families receive housing at the Complex coupled with supportive services.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$188,260**

Is match required: ☒ Yes ☐ No If yes, match amount required: **\$11,731**

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$10,225

Ending Homelessness DAC 124-304044624122 Amount \$1,506

Total Resources \$199,991

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$7,527**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2 Pass Thru* (Estimated cost) **\$192,464**

Total Expenditures \$199,991
--

* Includes County and sub-recipient funded match amounts total \$1,506 and \$10,225 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care CATHOLIC COMMUNITY SERVICES- Journey Home**

This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) funding.

Existing/ongoing program ☐ Yes New program ☒ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$294,093**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$23,340

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Ending Homelessness DAC 124-304044624122 Amount \$2,368

Passed to Sub-recipient DAC NA Amount \$20,972

Total Resources \$317,433

EXPENDITURES

1 Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost)** \$11,839

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2 Pass Thru **(Estimated cost)** \$305,594

Total Expenditures \$317,433
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* Includes County and sub-recipient funded match amounts total \$2,368 and \$20,972 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care - CATHOLIC COMMUNITY SERVICES Meadowdale:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the CCS Meadowdale renewal project. The project provides permanent housing for chronically homeless adults with disabilities. Participants receive housing coupled with supportive services to help them stabilize in housing and increase their self sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$168,623**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$8,803

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$7,456

Ending Homelessness DAC 124-304044624122 Amount \$1,347

Total Resources \$177,426

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) **(Estimated cost) \$6,734**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2 Pass Thru* **(Estimated cost)** **\$170,692**

Total Expenditures \$177,426
--

* Includes County and sub-recipient funded match amounts total \$1,347 and \$7,456 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care CATHOLIC COMMUNITY SERVICES Vets Housing:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Volunteers of America Transitional Housing for Families project. The project provides transitional housing for homeless families. Residents receive housing through the project coupled with supportive services to help them stabilize and move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/15** to **6/30/16**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$91,456**

Is match required: ☒ Yes ☐ No If yes, match amount required: **\$5,657**

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$4,925

Ending Homelessness DAC 124-304044624122 Amount \$732

Total Resources \$97,113

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$3,657**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
_____	_____

Total FTEs

2 Pass Thru* (Estimated cost) **\$93,456**

Total Expenditures \$97,113

* Includes County and sub-recipient funded match amounts total \$732 and \$4,925 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care - Domestic Violence Services of Snohomish County (DVSSC) Transitional Housing:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Domestic Violence Transitional Housing renewal project. The project provides transitional housing for homeless victims of domestic violence. Residents receive housing through the project coupled with supportive services to help them stabilize and move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$112,675**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$28,170

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$27,259

Ending Homelessness DAC 124-304044624122 Amount \$911

Total Resources \$140,845

EXPENDITURES

1 **Internal Operations*** (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$4,553**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
_____	_____

Total FTEs _____

2 **Pass Thru*** (Estimated cost) **\$136,292**

Total Expenditures \$140,845
--

* Includes County and sub-recipient funded match amounts total \$911 and \$27,259 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care - Housing Hope Village:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Housing Hope Village renewal project. The project provides transitional housing for homeless families. Residents receive housing through the project coupled with supportive services to help them stabilize and move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/15** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$126,650**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$31,663

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$30,634

Ending Homelessness DAC 124-304044624122 Amount \$1,029

Total Resources \$158,313

EXPENDITURES

1 **Internal Operations*** (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$5,145**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs

2 **Pass Thru***

(Estimated cost) **\$153,168**

Total Expenditures \$158,313
--

* Includes County and sub-recipient funded match amounts total \$1,029 and \$30,634 respectively

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care - Volunteers Of America Housing First for Families:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the Volunteers of America Transitional Housing for Families project. The project provides transitional housing for homeless families. Residents receive housing through the project coupled with supportive services to help them stabilize and move toward self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$78,308**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$1,238

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$619

Ending Homelessness DAC 124-304044624122 Amount \$ 619

Total Resources \$79,546

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$3,094**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____

Total FTEs _____

2 Pass Thru* (Estimated cost) **\$ 76,452**

Total Expenditures \$79,546

* Includes County and sub-recipient funded match amounts total \$619 and \$619 respectively

Grant Work Plan

Department **Human Services** Division 07 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care - YWCA Long Term Leasing:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the YWCA Long-Term Leasing for Chronically Homeless and Disabled project. The renewal project will provide permanent housing for chronically homeless individuals who are also disabled. Residents will receive housing through the project coupled with supportive services to help them stabilize, maintain their housing, and increase their self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$130,428**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$2,076

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$1,038

Ending Homelessness DAC 124-304044624122 Amount \$1,038

Total Resources \$132,504

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$5,187**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
_____	_____

Total FTEs

2 Pass Thru*

(Estimated cost)

\$127,317

Total Expenditures \$132,504
--

* Includes County and sub-recipient funded match amounts total \$1,038 and \$1,038 respectively

Grant Work Plan

Department **Human Services** Division 07 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care - YWCA Long Term Leasing-Expanded:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) Homeless Assistance funding for the YWCA Long-Term Leasing for Chronically Homeless and Disabled project. The renewal project will provide permanent housing for chronically homeless individuals who are also disabled. Residents will receive housing through the project coupled with supportive services to help them stabilize, maintain their housing, and increase their self-sufficiency.

Existing/ongoing program ☐ Yes New program ☒ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$64,878**

Is match required: ☒ Yes ☐ No If yes, match amount required: \$4,310

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Passed to Sub-recipient DAC N/A Amount \$3,780

Ending Homelessness DAC 124-304044624122 Amount \$530

Total Resources \$69,188
--

EXPENDITURES

3 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$2,650**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

4 Pass Thru* (Estimated cost) **\$66,538**

Total Expenditures \$69,188

* Includes County and sub-recipient funded match amounts total \$530 and \$3,780 respectively

Grant Work Plan

Department **Human Services** Division 07 Fund 124 Programs 461 &
Program 020 Subprogram 205

Purpose of Grant (Brief description of work to be performed) **Continuum of Care – YWCA Shelter Plus Care:** This agreement with the U. S. Department of Housing and Urban Development provides Continuum of Care (CoC) housing and supportive services for the YWCA Shelter Plus Care program. The renewal project will provide housing for participants suffering from mental illness, drug addiction, and other diseases. Residents will receive housing through the project coupled with supportive services to help them stabilize, maintain their housing, and increase their self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **7/1/2015** to **6/30/2016**

Grantor: **U S Dept. of Housing and Urban Development** Grant Award **\$2,816,282**

Is match required: ☒ Yes ☐ No If yes, match amount required: 738,709

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

Ending Homelessness DAC 124-304044624122 Amount \$23,786

Passed to Sub-recipient DAC NA Amount \$714,923

Total Resources \$3,554,991

EXPENDITURES

1 Internal Operations* (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$ 46,786**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

2 Pass Thru*

(Estimated cost)

\$3,508,205

Total Expenditures \$ 3,554,991

* Includes County and sub-recipient funded match amounts total \$23,786 and \$714,923 respectively

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 110, Program 461

Program 020 Subprogram 441

Purpose of Grant (Brief description of work to be performed) **Community Services Block Grant (CSBG):** This Agreement with Washington State Department of Commerce, provides funding to eliminate/reduce the causes and impact of poverty. CSBG funds, in accordance with federal law, are used to address local priority needs determined through a low income needs assessment. Needs being addressed are: mental health counseling, family law, and enhanced case management services for those in emergency shelters or transitional housing.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **9/30/2016**

Grantor: **Department of Commerce, State of WA**

Grant Award **\$467,941**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$467,941

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$125,925**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$342,016

Total Expenditures \$467,941

Department **Human Services** Division 004 Fund 124 Program 110, Program 461

Grant Work Plan

Program 020 Subprogram 441

Purpose of Grant (Brief description of work to be performed) **Community Services Block Grant (State-CSBG):** This Agreement with Washington State Department of Commerce, provides funding to eliminate/reduce the causes and impact of poverty. CSBG funds, in accordance with Washington State Department of Commerce requirements, are used to address local priority needs determined through a low income needs assessment. Needs being addressed are: mental health counseling, family law, and enhanced case management services for those in emergency shelters or transitional housing.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From 7/1/2015 to 6/30/2016

Grantor: **Department of Commerce, State of WA**

Grant Award **\$150,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$150,000

EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost) \$150,000***

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs

4. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$150,000
--

3 *\$75,000 budgeted for 2015. Another \$75,000 will be budgeted in 2016

Grant Work Plan

Department **Human Services** Division 007 Fund 124 Program 461

Purpose of Grant (Brief description of work to be performed) Possible Workforce Development Council/Bill and Melinda Gates Foundation-Investing in Futures: This agreement with the Worksource Snohomish and/or the Bill and Melinda Gates Foundation will provide funding to assist the County with basic IT infrastructure, software, and staffing support needed to meet the overall objectives of the Investing in Futures initiative- increasing family self-sufficiency.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☐ Local ☐ Other ☒

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **Workforce Development Council**

Grant Award **\$90,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$90,000
--

EXPENDITURES

1 **Internal Operations** (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$150,000**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2 **Pass Thru**

(Estimated cost)

\$0

Total Expenditures

\$90,000

Grant Work Plan

Department **Human Services** Division 004 Fund 124 Program 110

Purpose of Grant (Brief description of work to be performed) **Possible Workforce Development Council/Bill and Melinda Gates Foundation-Investing in Futures:** This agreement with the Worksource Snohomish and/or the Bill and Melinda Gates Foundation will provide funding for direct client assistance, administered through the Human Services Investing in Futures (formerly Project Self-sufficiency) program. Assistance will be in the form of vouchers, which will be used to assist clients become self-sufficient.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☐ Local ☐ Other ☒

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **Workforce Development Council**

Grant Award **\$70,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$70,000
--

EXPENDITURES

3 Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$70,000**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

	# FTEs	Classification
	_____	_____
	_____	_____
Total FTEs	_____	

4 Pass Thru (Estimated cost) **\$0**

Total Expenditures \$70,000

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 472

Program 020 Subprogram 501

Purpose of Grant (Brief description of work to be performed) **Jail Transition Services**

This Agreement with the North Sound Mental Health Administration provides State General Funds to Snohomish County to finance mental health services to mentally ill offenders' prior to and upon their release from jail confinement to assist them to make a safe transition into community settings. These services include efforts to expedite applications for new or re-instated Medicaid benefits. County Human Services staff will identify incarcerated persons in need of these services and arrange for these services. Community agencies will provide direct services to eligible persons under contract to the County.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2015** to **9/30/2017**

Grantor: **North Sound Mental Health Administration**

Grant Award **\$822,064**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$ 822,064

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost) *\$395,822**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

***\$426,242**

Total Expenditures \$ 822,064

* \$197,911 and \$213,121 are budgeted for County and Pass-thru respectively for 2015. The remaining amounts will be included in the 2016 budget.

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 472

Program 020 Subprogram 501

Purpose of Grant (Brief description of work to be performed) **Possible new grant: Jail Transition Services (federal)**

This Agreement with the North Sound Mental Health Administration will provide federal funds to Snohomish County to finance mental health services to mentally ill offenders' prior to and upon their release from jail confinement to assist them to make a safe transition into community settings. These services include efforts to expedite applications for new or re-instated Medicaid benefits. County Human Services staff will identify incarcerated persons in need of these services and arrange for these services. Community agencies will provide direct services to eligible persons under contract to the County.

Existing/ongoing program ☐ Yes New program ☒ Yes

Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **1/1/2015** to **12/31/2015**

Grantor: **North Sound Mental Health Administration**

Grant Award **\$87,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$ 87,000

EXPENDITURES

3. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$87,000**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

4. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$87,000

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 411

Purpose of Grant (Brief description of work to be performed) **Medicaid Mental Health Interagency**

Agreement: This Agreement with the North Sound Mental Health Administration provides Medicaid funding for Snohomish County's Community Mental Health Administration and Quality Assurance and Resource Management.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☒ State ☐ Local ☐ Other ☐

Grant Term: From **10/1/2015** to **9/30/2017**

Grantor: **North Sound Mental Health Administration**

Grant Award **\$630,364**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$630,364

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) **(Estimated cost)** **\$630,364**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$630,364
--

2-year grant. Budgeted amount in 2015 \$315,182. Remainder of funds will be included in 2016 & 2017 budgets.

Grant Work Plan

Department **Human Services** Division 005 Fund 124 Program 411, 471,

Purpose of Grant (Brief description of work to be performed) **State Mental Health Interagency**

Agreement: This Agreement with the North Sound Mental Health Administration provides State funding for Snohomish County's Community Mental Health Administration, Quality Assurance and Resource Management, and Involuntary Treatment Administration programs.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **10/1/2015** to **9/30/2017**

Grantor: **North Sound Mental Health Administration** Grant Award **\$4,859,136 (estimated total for 24 month grant period)**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$4,859,136

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$4,859,136**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs _____

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures \$3,936,498
--

2-year grant. Budgeted amount in 2015 \$2,429,568. Remainder of funds will be included in 2016 & 2017 budgets

Grant Work Plan

Department **Human Services** Division 006 Fund 124 Program 124 (Natural Resources)

Purpose of Grant (Brief description of work to be performed) **Beach Watchers Program:** City of Mukilteo Agreement provides funding for the Beach Watchers program within the WSU Extension unit of the Human Services Department. WSU Beach Watchers are university-caliber trained volunteers committed to the protection of Puget Sound watersheds through education, research and personal stewardship. Washington State University Extension/Snohomish County provides staff support and all necessary training to ensure that WSU Beach Watcher activities are based on science, available to the general public and fill existing needs.

Existing/ongoing program ☒ Yes New program ☐ Yes

Source of grant funding: Federal ☐ State ☐ Local ☒ Other ☐

Grant Term: From 1/1/2015 to 12/31/2015

Grantor: **City of Mukilteo**

Grant Award **\$6,800**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____ DAC _____ Amount _____

_____ DAC _____ Amount _____

Total Resources \$6,800

EXPENDITURES

4. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$6,800

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
_____	_____
_____	_____
Total FTEs	_____

5. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$6,800

Grant Work Plan

Department **Human Services** Division 006 Fund 124 Programs 122(Agriculture)

Purpose of Grant (Brief description of work to be performed) **Rain Garden Project:** This agreement with the City of Everett provides funding for a project in North Everett that will educate residents on rain gardens and other Low Impact Development (LID) practices, conduct research, design and install six rain gardens, and evaluate and recommend future rain garden and LID programs in Everett.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☐ Local ☒ Other ☐

Grant Term: From 1/1/2015 to 12/31/2015

Grantor: **City of Everett**

Grant Award **\$30,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$30,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) \$30,000

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
--------	----------------

_____	_____
_____	_____

Total FTEs

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$30,000

Department **Human Services** Division 006 Fund 124 Program 122(Agriculture)

Grant Work Plan

Purpose of Grant (Brief description of work to be performed) **Latino Economic Development:** This agreement with Washington State University provides a vehicle for reimbursement of operating expenses incurred by Snohomish County Extension while housing a faculty member with a State wide appointment. Base expenses such as space, DIS, general supplies and support staff time are covered under this agreement. Program specific costs such as copies, laminating and postage will be billed separately and in addition to the base fees.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☒ Local ☐ Other ☐

Grant Term: From **1/1/2015 to 12/31/2015**

Grantor: **Washington State University**

Grant Award **\$5,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$5,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$5,000**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

	# FTEs	Classification
	_____	_____
	_____	_____
Total FTEs	_____	

2. Pass Thru (Estimated cost) **\$0**

Total Expenditures \$5,000
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Grant Work Plan

Department **Human Services** Division 006 Fund 124 Program 124 (Natural Resources)

Purpose of Grant (Brief description of work to be performed) **Natural Resource Stewardship:** This agreement with the Snohomish Conservation District provides funding for Stewardship outreach and education. This program focuses on family forest owners, farmers and other land owners and provides university-caliber curricula, publications, online services, technical assistance and educational outreach. The program focuses on promoting personal stewardship by landowners and will focus on different aspects of Natural Resource outreach each year.

Existing/ongoing program ☒ Yes New program ☐ Yes
Source of grant funding: Federal ☐ State ☐ Local ☒ Other ☐

Grant Term: From **1/1/2015** to **12/31/17**

Grantor: **Snohomish Conservation District**

Grant Award **\$15,000**

Is match required: ☐ Yes ☒ No If yes, match amount required: _____

Match Source (General Fund, Patient Fees, In-Kind, etc.). If County funded, enter DAC.

_____	DAC _____	Amount _____
_____	DAC _____	Amount _____

Total Resources \$15,000

EXPENDITURES

1. Internal Operations (Admin., Operations, Direct Service, etc.) (Estimated cost) **\$15,000**

Who will complete the work? Existing FTE(s) ☒ Existing project FTE(s) ☐ New FTE(s) ☐

If new FTEs are needed, complete the following. Attach additional sheet if needed.

# FTEs	Classification
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_____	_____
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_____	_____
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Total FTEs

2. Pass Thru

(Estimated cost)

\$0

Total Expenditures \$15,000

Grant Work Plan Summary

Department: Human Services
 Contact: Mike Fulcher
 Extension: X 7203

Date Submitted:

					This portion to be completed after contract execution and submitted to Council on an annual basis.					
Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
Department of Social and Health Services, State of WA	Health and Recovery Services/Alcohol and Other Drug	\$4,040,340	\$1,039,856	\$5,080,196			\$0.00			
Northwest High Intensity Drug Trafficking Agency (NWHIDTA)	Drug Court Project	\$45,000	\$0	\$45,000			\$0.00			
Northwest High Intensity Drug Trafficking Agency (NWHIDTA)	Community Coalition Support Project	\$45,000	\$0	\$45,000			\$0.00			
Department of Social and Health Services, State of WA	Washington Traffic Safety Commission	\$125,750	\$0	\$125,750			\$0.00			
Darrington School District	Early Intervention Services	\$48,168	\$0	\$48,168			\$0.00			
Granite Falls School District	Early Intervention Services	\$66,312	\$0	\$66,312			\$0.00			
Index School District	Early Intervention Services	\$10,602	\$0	\$10,602			\$0.00			
Lake Stevens School District	Early Intervention Services	\$454,608	\$0	\$454,608			\$0.00			
Lakewood School District	Early Intervention Services	\$156,240	\$0	\$156,240			\$0.00			
Marysville School District	Early Intervention Services	\$381,150	\$0	\$381,150			\$0.00			

Grant Work Plan Summary

Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
Monroe School District	Early Intervention Services	\$156,275	\$0	\$156,275			\$0.00			
Sultan School District	Early Intervention Services	\$101,088	\$0	\$101,088			\$0.00			
Department of Early Learning	Early Support for Infants and Toddler Program	\$824,665	\$0	\$824,665			\$0.00			
Department of Social and Health Services, State of WA	Developmental Disabilities County Services	\$7,597,443	\$0	\$7,597,443			\$0.00			
King County	King County C-3 Services	\$50,000	\$0	\$50,000			\$0.00			
Department of Social and Health Services, Division of Vocational Rehab, State of WA	Developmentally Disabled Job Development effort	\$127,500	\$0	\$127,500			\$0.00			
Department of Commerce, State of WA	Low Income Energy Assistance Program (LIHEAP) Energy Assistance Program	\$2,633,013	\$0	\$2,633,013			\$0.00			
Cascade Natural Gas	Energy Assistance Program	\$10,768	\$0	\$10,768			\$0.00			
Puget Sound Energy, Inc.	Low Income Energy Assistance Program	\$174,927	\$0	\$174,927			\$0.00			
Department of Commerce, State of WA	Energy Matchmakers Weatherization	\$805,309	\$0	\$805,309			\$0.00			

Grant Work Plan Summary

Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
Department of Commerce, State of WA	Low Income Energy Assistance Program (LIHEAP) Weatherization Assistance Program	\$651,324	\$0	\$651,324			\$0.00			
Department of Commerce, State of WA	Bonneville Power Administration Weatherization Program	\$106,984	\$0	\$106,984			\$0.00			
Department of Commerce, State of WA	Department of Energy Weatherization Assistance Program	\$321,464	\$0	\$321,464			\$0.00			
Puget Sound Energy, Inc.	Weatherization Assistance Program	\$28,376	\$0	\$28,376			\$0.00			
Department of Social and Health Services, State of WA	Caregiver Training	\$300,825	\$0	\$300,825			\$0.00			
Department of Social and Health Services, State of WA	State Federal Services Agreement	\$8,086,856	\$420,155	\$8,507,011			\$0.00			
Department of Social and Health Services, State of WA	Older Americans Act	\$2,012,294	\$388,234	\$2,400,528			\$0.00			
Department of Social and Health Services, State of WA	Enhanced Options Counseling	\$32,025	\$0	\$32,025			\$0.00			
Department of Social and Health Services, State of WA	Chronic Disease Self-Management	\$25,000	\$0	\$25,000			\$0.00			
Department of Social and Health Services, State of WA	Chronic Pain Self-Management	\$14,502	\$0	\$14,502			\$0.00			

Grant Work Plan Summary

Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
Department of Social and Health Services, State of WA	MIPPA Medicare Enrollment Assistance Program	\$8,538	\$0	\$8,538			\$0.00			
Department of Social and Health Services, State of WA	Powerful Tools for Caregiving	\$1,500	\$0	\$1,500			\$0.00			
South King County Multi Service Center	Long Term Care Ombudsman Program	\$106,006	\$0	\$106,006			\$0.00			
South King County Multi Service Center	Attorney General Cy Press Award	\$14,392	\$0	\$14,392			\$0.00			
Department of Health and Human Services	Early Head Start	\$1,143,548	\$285,887	\$1,429,435			\$0.00			
Department of Early Learning	Early Childhood Education & Assistance	\$9,078,726	\$0	\$9,078,726			\$0.00			
U S Dept. of Housing and Urban Development	Community Development Block Grant	\$3,432,249	\$0	\$3,432,249			\$0.00			
U S Dept. of Housing and Urban Development	Emergency Shelter Grant	\$396,903	\$396,903	\$793,806			\$0.00			
U S Dept. of Housing and Urban Development	HOME/ADDI	\$2,759,489	\$0	\$2,759,489			\$0.00			
Department of Commerce, State of WA	Consolidated Homelessness Grant (formerly THOR and ESHP)	\$5,255,000	\$155,000	\$5,410,000			\$0.00			
U S Dept. of Housing and Urban Development	CoC - New grant-Planning	\$64,469	\$16,117	\$80,586			\$0.00			
U S Dept. of Housing and Urban Development	CoC - AHA Monte Cristo	\$76,992	\$19,248	\$96,240			\$0.00			

Grant Work Plan Summary

Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
U S Dept. of Housing and Urban Development	CoC - CCS Road to Recovery	\$71,709	\$17,928	\$89,637			\$0.00			
U S Dept. of Housing and Urban Development	CoC - CCS Road Home	\$264,771	\$19,531	\$284,302			\$0.00			
U S Dept. of Housing and Urban Development	CoC - CCS Home Connection	\$370,019	\$19,413	\$389,432			\$0.00			
U S Dept. of Housing and Urban Development	CoC - CCS Homeless Families	\$188,260	\$11,731	\$199,991			\$0.00			
U S Dept. of Housing and Urban Development	CoC - CCS Journey Home	\$294,093	\$23,340	\$317,433			\$0.00			
U S Dept. of Housing and Urban Development	CoC - CCS Meadowdale	\$168,623	\$8,803	\$177,426			\$0.00			
U S Dept. of Housing and Urban Development	CoC - CCS Vets Housing	\$91,456	\$5,657	\$97,113			\$0.00			
U S Dept. of Housing and Urban Development	CoC - DVSSC Transitional Housing	\$112,675	\$28,170	\$140,845			\$0.00			
U S Dept. of Housing and Urban Development	CoC - Housing Hope Village	\$126,650	\$31,663	\$158,313			\$0.00			
U S Dept. of Housing and Urban Development	VOA - Housing First for Families	\$78,308	\$1,238	\$79,546			\$0.00			
U S Dept. of Housing and Urban Development	CoC - YWCA Long-Term Leasing	\$130,428	\$2,076	\$132,504			\$0.00			
U S Dept. of Housing and Urban Development	CoC - YWCA Long-Term Leasing Expanded	\$64,878	\$4,310	\$69,188			\$0.00			

Grant Work Plan Summary

Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
U S Dept. of Housing and Urban Development	CoC - YWCA Shelter Plus Care	\$2,816,282	\$738,709	\$3,554,991			\$0.00			
Department of Commerce, State of WA	Community Service Block Grant	\$467,941	\$0	\$467,941			\$0.00			
Department of Commerce, State of WA	Community Service Block Grant - State Funds	\$150,000	\$0	\$150,000			\$0.00			
Workforce Development Council/ Bill & Melinda Gates Foundation	Investing in Futures	\$90,000	\$0	\$90,000			\$0.00			
Workforce Development Council/ Bill & Melinda Gates Foundation	Investing in Futures	\$70,000	\$0	\$70,000			\$0.00			
North Sound Mental Health Administration	Jail Transition Services	\$822,064	\$0	\$822,064			\$0.00			
North Sound Mental Health Administration	Jail Transition Services - Federal	\$87,000	\$0	\$87,000			\$0.00			
North Sound Mental Health Administration	Medicaid Mental Health Interagency Agreement	\$630,364	\$0	\$630,364			\$0.00			
North Sound Mental Health Administration	State Mental Health Interagency Agreement	\$4,859,136	\$0	\$4,859,136			\$0.00			
City of Mukilteo	Beach Watchers Program	\$6,800	\$0	\$6,800			\$0.00			
City of Everett	Rain Garden Project	\$30,000	\$0	\$30,000			\$0.00			
Washington State University	Latino Economic Development	\$5,000	\$0	\$5,000			\$0.00			

Grant Work Plan Summary

Grantor	Program	Grant Amount	Match	Total Resources	Grant Amount	Match	Total Resources	Date Executed	Effective Date	Term Date
Snohomish Conservation District	Natural Resource Stewardship	\$15,000	\$0	\$15,000						
	Total	\$63,783,077	\$3,633,969	\$67,417,046	\$0	\$0	\$0.00			